

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	76,845,500	76,845,500	81,451,200	81,451,200	88,068,900	87,634,100
Teachers	699,978,600	699,978,600	742,906,400	742,906,400	852,502,600	800,548,100
Operations	672,722,600	672,722,600	731,158,500	731,158,500	792,793,100	761,115,500
Children's Programs	123,955,600	123,955,600	132,246,100	132,246,100	160,588,100	159,418,100
Facilities	13,450,000	13,450,000	22,722,900	22,722,900	35,650,000	31,150,000
Total	1,586,952,300	1,586,952,300	1,710,485,100	1,710,485,100	1,929,602,700	1,839,865,800
By Fund Source						
General	995,344,700	995,344,700	1,040,941,300	1,291,587,000	1,452,100,700	1,362,363,800
Dedicated	45,232,800	45,232,800	51,366,800	51,366,800	60,145,000	60,145,000
Federal	171,074,800	171,074,800	181,177,000	181,177,000	221,357,000	221,357,000
Other	375,300,000	375,300,000	437,000,000	186,354,300	196,000,000	196,000,000
Total	1,586,952,300	1,586,952,300	1,710,485,100	1,710,485,100	1,929,602,700	1,839,865,800
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,586,952,300	1,586,952,300	1,710,485,100	1,710,485,100	1,929,602,700	1,839,865,800
Total	1,586,952,300	1,586,952,300	1,710,485,100	1,710,485,100	1,929,602,700	1,839,865,800
FTP Positions	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68

Public School Support

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	23,596.68	1,040,941,300	1,710,485,100	23,596.68	1,040,941,300	1,710,485,100
4.30 Supplemental	0.00	3,771,300	3,771,300	0.00	0	0
4.90 Other Adjustments	0.00	250,645,700	0	0.00	250,645,700	0
5.00 FY 2007 Total Appropriation	23,596.68	1,295,358,300	1,714,256,400	23,596.68	1,291,587,000	1,710,485,100
7.00 FY 2007 Estimated Expenditures	23,596.68	1,295,358,300	1,714,256,400	23,596.68	1,291,587,000	1,710,485,100
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(3,771,300)	(6,344,200)	0.00	0	(2,572,900)
9.00 FY 2008 Base	23,596.68	1,291,587,000	1,707,912,200	23,596.68	1,291,587,000	1,707,912,200
10.10 Employee Benefit Costs	0.00	4,769,400	4,769,400	0.00	0	0
10.20 Inflationary Adjustments	0.00	9,063,600	9,063,600	0.00	2,715,600	2,715,600
10.60 Change In Employee Compensation	0.00	31,387,600	31,387,600	0.00	39,800,400	39,800,400
10.70 Nondiscretionary Adjustments	0.00	33,598,100	93,274,900	0.00	28,260,800	87,937,600
11.00 FY 2008 Total Maintenance	23,596.68	1,370,405,700	1,846,407,700	23,596.68	1,362,363,800	1,838,365,800
Administration						
12.01 Base Salary Increase	0.00	1,216,700	1,216,700	0.00	0	0
Teachers						
12.01 Base Salary Increase	0.00	10,427,800	10,427,800	0.00	0	0
12.02 Staff Allowance	0.00	31,521,800	31,521,800	0.00	0	0
12.03 District-directed Professional Developme	0.00	11,250,000	11,250,000	0.00	0	0
12.04 Gifted and Talented	0.00	1,000,000	1,000,000	0.00	0	0
12.05 Minimum Instructional Salary	0.00	(1,138,800)	(1,138,800)	0.00	0	0
Operations						
12.01 Base Salary Increase	0.00	1,807,100	1,807,100	0.00	0	0
12.02 Staff Allowance	0.00	8,034,800	8,034,800	0.00	0	0
12.03 Technology	0.00	5,200,000	5,200,000	0.00	0	0
12.04 Distribution Factor	0.00	11,205,600	11,205,600	0.00	0	0
Children's Programs						
12.01 Math Initiative	0.00	500,000	500,000	0.00	0	0
12.02 Idaho Digital Learning Academy (IDLA	0.00	500,000	500,000	0.00	0	0
12.03 Safe and Drug Free Schools	0.00	0	1,500,000	0.00	0	1,500,000
12.04 Limited English Proficiency	0.00	170,000	170,000	0.00	0	0
13.00 FY 2008 Total Gov's Recommendation	23,596.68	1,452,100,700	1,929,602,700	23,596.68	1,362,363,800	1,839,865,800
Amount Change From Original Approp	0.00	411,159,400	219,117,600	0.00	321,422,500	129,380,700
Percent Change From Original Approp	0.00%	39.50%	12.81%	0.00%	30.88%	7.56%